

Annual Workforce Analysis and Staffing Plan Report as of December 31, 2013

Reporting Office: NNSA/NA-15, OST

This is a template. Explanatory/example wording not in bold type should be deleted for the report.

SECTION ONE: SITE MISSION(S), OUTLOOK, AND CHARACTERISTICS

- Two Category II nuclear activities; Over the Road transport of nuclear material and items of national interest, and Aviation transport of Limited Life Components.
- There are no potential or probable changes to the mission that may significantly affect technical staffing needs. The mission is anticipated to remain the same in FY 2014 as in previous years.

Site Characteristics

Number and Hazard Category (HC) (per DOE Standard 1027) of NUCLEAR Facilities:

HC1 _____ HC2 2 HC3 _____ Less than HC3 _____

Number of Documented Safety Analyses: 2

Total Number of Safety Systems credited in Documented Safety Analyses: 11

Number of High or Moderate Hazard NON-NUCLEAR Facilities: 0

Number of Low Hazard NON-NUCLEAR Facilities: 7 (not counting office/admin bldgs)

Number of Site Contractor FTEs (by Program Office): approx 500

Number of Federal Office FTEs (by Program Office): approx 600

Sites accountable to multiple Headquarters Program Offices list FTEs by each Office, e.g. Total 22 FTEs (EM - 20, NE - 2).

SECTION TWO: TECHNICAL STAFFING

Complete the Technical Staffing Summary Table as follows for each of the technical capabilities:

- Senior Technical Safety Manager (STSM) qualification needs are determined by the position in the organization rather than the FTE workload. For STSMs, enter the number of positions requiring STSM qualification and the number assigned as of December 2013.
- For Technical Capabilities other than STSM, enter the number of personnel in Full Time Equivalents (FTE), [e.g. 0.1 FTE] needed to support safe operations for your site or office. Enter the number of FTE personnel who are on board as of December 2013.
- STSM/Facility Representative (FR)/Safety System Oversight (SSO) personnel are generally required for all nuclear facilities. FRs are also used for other types of hazardous facilities. FR personnel are normally not assigned to partial FTE requirements.
- If an SSO is assigned as a partial FTE to both an SSO Technical Capability and as a non-SSO, include a comment noting the division of time. For example, a fire protection engineer assigned 0.5 FTE as a SSO and 0.5 FTE for other fire protection work could be included in the SSO total and also entered on the fire protection engineering competency as 0.5 FTE, with a comment that the fire protection engineer also serves 0.5 FTE as a SSO. The objective is to avoid double counting and to be clear if a fully utilized specialist is unavailable for other assignments.
- FR and SSO staffing analysis worksheets and examples are available by request.
- The same person may be included in multiple capabilities as a fraction of an FTE in each capability; however, this requires completing multiple FAQs.
- If other types of experts in the list are not needed at the site, show zero in the “Number of FTEs Needed” columns. Do not delete the capability from the list. Only list technical capabilities with an approved Functional Area Qualification Standard (FAQ). Technical capability needs that are not covered by a FAQ should be noted in Section 5 for potential development of new FAQs.
- Collateral duties assigned should be considered in completing the workforce analysis.
- Use the comment column to identify compensatory measures or other support.
- Planned near-term departures may be taken into account by reducing the number available and noting the departure date.

Technical Staffing Summary Table (see Notes below)

| Technical Capability | For All Facilities ¹ | | Comments |
|---|------------------------------------|-------------------------------------|----------|
| | Number of FTEs Needed ¹ | Number of FTEs Onboard ¹ | |
| Senior Technical Safety Managers | 2 | 2 | |
| Safety System Oversight Personnel | | | |
| Facility Representatives | | | |
| Other Technical Capabilities: | | | |
| Aviation Safety Manager | | | |
| Aviation Safety Officer | | | |
| Chemical Processing | | | |
| Civil/Structural Engineering | | | |
| Confinement Ventilation and Process Gas Treatment | | | |
| Construction Management | | | |
| Criticality Safety | | | |
| Deactivation & Decommissioning | | | |
| Electrical Systems | | | |
| Emergency Management | | | |
| Environmental Compliance | | | |

| | | | |
|--|-----|-----|--|
| Environmental Restoration | | | |
| Facility Maintenance Mgt. | | | |
| Fire Protection Engineering | | | |
| Industrial Hygiene | | | |
| Instrumentation & Control | | | |
| Mechanical Systems | | | |
| NNSA Packaging Cert. Engineer | | | |
| Nuclear Explosive | | | |
| Nuclear Safety Specialist | 2.5 | 2.5 | total of 3 NSS's; one is also QA qualified |
| Occupational Safety | | | |
| Quality Assurance | 0.5 | 0.5 | also is NSS qualified |
| Radiation Protection | | | |
| Safeguards & Security | | | |
| Safety Software QA | | | |
| Technical Program Manager | | | |
| Technical Training | | | |
| Transportation & Traffic Mgt. | | | |
| Waste Management | | | |
| Weapons QA | | | |
| Federal Project Directors ² | | | |

Notes:

1. These columns identify the number of FTEs needed to perform the Federal Safety Assurance function for your site or office based on potential facility and operational hazards.
2. Federal Project Managers/Directors are not qualified via the Technical Qualification Program, but are qualified in accordance with the Project Management Career Development Program.

Section Three: Current shortages and plans for filling them

There are currently no identified FTE shortages for the DNFSB positions at OST. For surge capability such as DSA and TSR reviews, OST utilizes nuclear safety specialists from the NNSA Albuquerque Complex on a task agreement basis. For normal operations, based on the number of safety basis and other nuclear activity proposed changes, the current staffing levels are adequate.

Section Four: Projected shortage/surplus over next five years

There are currently no identified FTE shortages/surpluses for the DNFSB positions at OST. For surge capability such as DSA and TSR reviews, OST utilizes nuclear safety specialists from the NNSA Albuquerque Complex (NA-SH organization) on a task agreement basis. There are no projected shortages or surpluses over the next five years.

Section Five: General comments or recommendations related to the Technical Staffing

None.